## HEALTHY FAMILIES PROGRAM STATE PLAN FOR TITLE XXI (REVISED)

Private Insurance Payments         1998         1999         2000           Payments to health, dental and vision plans         \$8,640,750         \$137,409,000         \$329,613,000           Offsetting Premium Payments         (\$738,000)         (\$11,736,000)         (\$28,152,000)           Case Management Cost         \$0         \$267,188         \$956,250           Payments to AlM health plans         \$1,173,166         \$4,692,662         \$4,692,662           SUBTOTAL         \$9,075,916         \$130,632,850         \$307,109,912           Other Covered Benefits           California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$2	BENEFIT COSTS	Federal Fiscal Year	Federal Fiscal Year	Federal Fiscal Year
Payments to health, dental and vision plans         \$8,640,750         \$137,409,000         \$329,613,000           Offsetting Premium Payments         (\$738,000)         (\$11,736,000)         (\$28,152,000)           Case Management Cost         \$0         \$267,188         \$956,250           Payments to AIM health plans         \$1,173,166         \$4,692,662         \$4,692,662           SUBTOTAL         \$9,075,916         \$130,632,850         \$307,109,912           Other Covered Benefits           California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$3,755,694		1998	1999	2000
Offsetting Premium Payments         (\$738,000)         (\$11,736,000)         (\$28,152,000)           Case Management Cost         \$0         \$267,188         \$956,250           Payments to AllM health plans         \$1,173,166         \$4,692,662         \$4,692,662           SUBTOTAL         \$9,075,916         \$130,632,850         \$307,109,912           Other Covered Benefits           California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSIS           Payments	•			
Case Management Cost Payments to AIM health plans         \$0         \$267,188         \$956,250           Payments to AIM health plans         \$1,173,166         \$4,692,662         \$4,692,662           SUBTOTAL         \$9,075,916         \$130,632,850         \$307,109,912           Other Covered Benefits           California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           SUBTOTAL         \$1,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide O				
Payments to AIM health plans         \$1,173,166         \$4,692,662         \$4,692,662           SUBTOTAL         \$9,075,916         \$130,632,850         \$307,109,912           Other Covered Benefits           California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000	g g			
SUBTOTAL         \$9,075,916         \$130,632,850         \$307,109,912           Other Covered Benefits         California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration				
Other Covered Benefits           California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720      <				
California Children's Services (CCS)         \$797,659         \$12,684,719         \$30,427,760           Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         <	SUBTOTAL	\$9,075,916	\$130,632,850	\$307,109,912
Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0	Other Covered Benefits			
Child Health Disability Prevention (CHDP)         \$2,407,110         \$8,614,920         \$10,135,200           Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0	California Children's Services (CCS)	\$797,659	\$12,684,719	\$30,427,760
Mental Health for SED Youth         \$811,800         \$12,909,600         \$30,967,200           SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs           Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$1,793,000           S				
SUBTOTAL         \$4,016,569         \$34,209,239         \$71,530,160           Medi-Cal Conforming Costs         Accelerate coverage of children under 100% FPL         \$7,686,588         \$16,359,605         \$14,103,450           Asset waiver for children         \$3,818,306         \$18,273,319         \$19,637,000           One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS         Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$1,793,000           State Administration - DHS         \$1,793,000         \$1,793,000         \$1,793,000		\$811,800		
Accelerate coverage of children under 100% FPL				
Accelerate coverage of children under 100% FPL \$7,686,588 \$16,359,605 \$14,103,450 Asset waiver for children \$3,818,306 \$18,273,319 \$19,637,000 One month extended eligibility when income increases \$2,252,800 \$27,034,000 \$27,034,000 SUBTOTAL \$13,757,694 \$61,666,924 \$60,774,450 \$13,757,694 \$61,666,924 \$60,774,450 \$13,757,694 \$61,666,924 \$60,774,450 \$13,757,694 \$61,666,924 \$60,774,450 \$13,757,694 \$61,666,924 \$60,774,450 \$13,757,694 \$61,666,924 \$60,774,450 \$13,757,694 \$61,666,924 \$60,774,450 \$16,422,000 \$16,42	Madi Cal Canforming Costs			
Asset waiver for children One month extended eligibility when income increases       \$3,818,306       \$18,273,319       \$19,637,000         SUBTOTAL       \$13,757,694       \$61,666,924       \$60,774,450         ADMINISTRATION COSTS         Payments to Enrollment Contractor       \$430,500       \$6,846,000       \$16,422,000         Payments for application assistance fee       \$534,375       \$1,912,500       \$2,250,000         Statewide Outreach Campaign       \$3,958,000       \$7,200,000       \$7,200,000         DMH County Administration       \$81,180       \$1,290,960       \$3,096,720         Medi-Cal Conforming Costs - County Admin       \$0       \$0       \$0         EDS Costs - Fiscal Intermediary       \$0       \$0       \$0         State Administration - MRMIB       \$2,214,000       \$2,564,000       \$2,564,000         State Administration - DHS       \$1,593,000       \$1,793,000       \$1,793,000	<u> </u>	¢7 696 599	¢16 250 605	\$17.103.450
One month extended eligibility when income increases         \$2,252,800         \$27,034,000         \$27,034,000           SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$2,564,000           State Administration - DHS         \$1,593,000         \$1,793,000         \$1,793,000	<del>-</del>			
SUBTOTAL         \$13,757,694         \$61,666,924         \$60,774,450           ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$2,564,000           State Administration - DHS         \$1,593,000         \$1,793,000         \$1,793,000				
ADMINISTRATION COSTS           Payments to Enrollment Contractor         \$430,500         \$6,846,000         \$16,422,000           Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$2,564,000           State Administration - DHS         \$1,593,000         \$1,793,000         \$1,793,000				
Payments to Enrollment Contractor       \$430,500       \$6,846,000       \$16,422,000         Payments for application assistance fee       \$534,375       \$1,912,500       \$2,250,000         Statewide Outreach Campaign       \$3,958,000       \$7,200,000       \$7,200,000         DMH County Administration       \$81,180       \$1,290,960       \$3,096,720         Medi-Cal Conforming Costs - County Admin       \$0       \$0       \$0         EDS Costs - Fiscal Intermediary       \$0       \$0       \$0         State Administration - MRMIB       \$2,214,000       \$2,564,000       \$2,564,000         State Administration - DHS       \$1,593,000       \$1,793,000       \$1,793,000	JODIOTAL	Ψ13,737,074	ψ01,000,724	ΨΟΟ, Γ Γ Τ, ΤΟΟ
Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$2,564,000           State Administration - DHS         \$1,593,000         \$1,793,000         \$1,793,000	ADMINISTRATION COSTS			
Payments for application assistance fee         \$534,375         \$1,912,500         \$2,250,000           Statewide Outreach Campaign         \$3,958,000         \$7,200,000         \$7,200,000           DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$2,564,000           State Administration - DHS         \$1,593,000         \$1,793,000         \$1,793,000	Payments to Enrollment Contractor	\$430,500	\$6,846,000	\$16,422,000
Statewide Outreach Campaign       \$3,958,000       \$7,200,000       \$7,200,000         DMH County Administration       \$81,180       \$1,290,960       \$3,096,720         Medi-Cal Conforming Costs - County Admin       \$0       \$0       \$0         EDS Costs - Fiscal Intermediary       \$0       \$0       \$0         State Administration - MRMIB       \$2,214,000       \$2,564,000       \$2,564,000         State Administration - DHS       \$1,593,000       \$1,793,000       \$1,793,000	<u> </u>			
DMH County Administration         \$81,180         \$1,290,960         \$3,096,720           Medi-Cal Conforming Costs - County Admin         \$0         \$0         \$0           EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$2,564,000           State Administration - DHS         \$1,593,000         \$1,793,000         \$1,793,000	· ·	\$3,958,000	\$7,200,000	\$7,200,000
Medi-Cal Conforming Costs - County Admin       \$0       \$0       \$0         EDS Costs - Fiscal Intermediary       \$0       \$0       \$0         State Administration - MRMIB       \$2,214,000       \$2,564,000       \$2,564,000         State Administration - DHS       \$1,593,000       \$1,793,000       \$1,793,000	· · · · · · · · · · · · · · · · · · ·	\$81,180		
EDS Costs - Fiscal Intermediary         \$0         \$0         \$0           State Administration - MRMIB         \$2,214,000         \$2,564,000         \$2,564,000           State Administration - DHS         \$1,593,000         \$1,793,000         \$1,793,000		\$0	\$0	
State Administration - DHS         \$1,593,000         \$1,793,000		\$0	\$0	\$0
	State Administration - MRMIB	\$2,214,000	\$2,564,000	\$2,564,000
SUBTOTAL \$8,811,055 \$21,606,460 \$33,325,720	State Administration - DHS	\$1,593,000	\$1,793,000	\$1,793,000
	SUBTOTAL	\$8,811,055	\$21,606,460	\$33,325,720
TOTAL BENEFIT COSTS \$26,850,179 \$226,509,013 \$439,414,522	TOTAL BENEEIT COSTS	¢26 050 170	¢226 500 012	¢//20//1// 522
TOTAL ADMINISTRATION COSTS \$8,811,055 \$21,606,460 \$33,325,720	IOIAL ADMINISTRATION COSTS	\$8,811,055	\$21,606,460	\$33,325,720
TOTAL PROGRAM COSTS \$35,661,234 \$248,115,473 \$472,740,242	TOTAL PROGRAM COSTS	\$35,661,234	\$248,115,473	\$472,740,242
ADMINISTRATION % (Admin / Total Program Costs) 24.7% 8.7% 7.0%				
ADMINISTRATIVE COST LIMIT (\$2,983,353) (\$25,167,668) (\$48,823,836)	·	(\$2,983,353)	(\$25,167,668)	(\$48,823,836)
STATE AND LOCAL MATCH (33.97%) \$12,114,121 \$84,284,826 \$160,589,860	STATE AND LOCAL MATCH (33.97%)	\$12,114,121	\$84,284,826	\$160,589,860
FEDERAL MATCH (66.03%) \$23,547,113 \$163,830,647 \$312,150,382	· · · · · · · · · · · · · · · · · · ·			

## HEALTHY FAMILIES PROGRAM STATE PLAN FOR TITLE XXI (REVISED)